

MISSOURI HOUSE of REPRESENTATIVES

FISCAL YEAR 2018

DEPARTMENT OF CORRECTIONS

HOUSE BILL 9

MARKUP SHEETS with HCS Recommendations

Prepared by House Appropriations Staff

99TH General Assembly (2017)
First Regular Session

DEPARTMENT OF CORRECTIONS
Office of the Director
Section 9.005

(Book 1, pg. 3)

The Office of the Director oversees the four departmental divisions (Human Services, Adult Institutions, Offender Rehabilitative Services, and Probation and Parole) and includes within its purview the Deputy Director's Office, Budget and Research, Emergency Management/Workplace Violence Coordinator, Victims' Services Unit, Reentry/Women's Offender Program, Office of the Inspector General, Office of the General Counsel, Public Information Office and the Legislative/Constituent Services Office. The Director's Office also oversees the Foster Dog Program.

This section also includes funding for the Family Support Services program (mentoring program for children of incarcerated parents).

Current Year Flexibility: 10% flexibility between GR PS & E&E appropriations and between sections (excluding funds for Family Support Services)

Legal Basis: Chapter 217, RSMo

Funding Sources: General Revenue (0101)

Federal: Department of Corrections - Federal (0130)

CORE ADJUSTMENTS:

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES								
Reallocation	4605	AMACHI-0101	EE	(384,093)			(384,093)	
Reallocation	4605	AMACHI-0101	PD	384,093			384,093	
DEPARTMENT CHANGES				0			0	

GOVERNOR CHANGES

Flexibility: Recommends Personal Service and/or Expense and Equipment, provided that not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Reallocation	4774	OD STAFF PS-0101	PS	(64.00)	(2,375,518)		(2,375,518)	To Professional Standards
Reallocation	4775	OD STAFF E&E-0101	EE		(60,000)		(60,000)	
Transfer	4774	OD STAFF PS-0101	PS		(316)		(316)	To OA, HB 5
Transfer	4775	OD STAFF E&E-0101	EE		(500)		(500)	
DRAFT HCS CHANGES				(64.00)	(2,436,334)		(2,436,334)	
TOTAL CHANGES				(64.00)	(2,436,334)		(2,436,334)	

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

Committee Markup Annual

CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.005												
OD STAFF - 94415C												
CORE												
PERSONAL SERVICES	4,403,982	107.00	4,136,108	102.01	4,492,061	108.00	4,492,061	108.00	4,492,061	108.00	2,116,227	44.00
GENERAL REVENUE	4,403,982	107.00	4,136,108	102.01	4,492,061	108.00	4,492,061	108.00	4,492,061	108.00	2,116,227	44.00
EXPENSE & EQUIPMENT	531,771	0.00	132,916	0.00	531,771	0.00	147,678	0.00	147,678	0.00	87,178	0.00
GENERAL REVENUE	531,771	0.00	132,916	0.00	531,771	0.00	147,678	0.00	147,678	0.00	87,178	0.00
PROGRAM-SPECIFIC	71,024	0.00	443,594	0.00	71,024	0.00	455,117	0.00	455,117	0.00	455,117	0.00
GENERAL REVENUE	0	0.00	372,570	0.00	0	0.00	384,093	0.00	384,093	0.00	384,093	0.00
FEDERAL FUNDS	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00
TOTAL	\$5,006,777	107.00	\$4,712,618	102.01	\$5,094,856	108.00	\$5,094,856	108.00	\$5,094,856	108.00	\$2,658,522	44.00
TOTAL - OD STAFF												
	\$5,006,777	107.00	\$4,712,618	102.01	\$5,094,856	108.00	\$5,094,856	108.00	\$5,094,856	108.00	\$2,658,522	44.00

DEPARTMENT OF CORRECTIONS
Office of Professional Standards
Section 9.007

(N/A)

The Office of Professional Standards.

Current Year Flexibility: N/A

Funding Sources: General Revenue (0101)

Committee Markup Annual

CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.007												
INSPECTOR GENERAL - 94418C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,304,252	58.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,304,252	58.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	75,600	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	75,600	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,379,852	58.00

Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles

TOTAL - INSPECTOR GENERAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,379,852	58.00
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DEPARTMENT OF CORRECTIONS
Office of the Director – Re-Entry Programs
Section 9.010

(Book 1, pg. 22)

This section provides funding for programs ensuring that offenders are released into the community with appropriate substance abuse treatment, mental health treatment services, housing and job training and placement services.

Legal Basis: Chapter 217, RSMo

Funding Sources: General Revenue (0101)

Other: Inmate Fund (0540)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES								
Reallocation	7529	KC REENTRY PROGRAM-0101	EE		(178,000)			(178,000)
Reallocation	7529	KC REENTRY PROGRAM-0101	PD		178,000			178,000
		DEPARTMENT CHANGES			0			0
GOVERNOR CHANGES								
Reduction	9981	EX-OFFNDR REHAB RESOURCES-0101	PD		(40,000)			(40,000)
Reduction	8648	ST. LOUIS REENTRY PROGRAM-0101	PD		(250,000)			(250,000)
		GOVERNOR CHANGES			(290,000)			(290,000)
		TOTAL CHANGES			(290,000)			(290,000)

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

Committee Markup Annual

CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.010												
REENTRY - 97435C												
CORE												
EXPENSE & EQUIPMENT	175,232	0.00	105,995	0.00	175,232	0.00	175,232	0.00	175,232	0.00	175,232	0.00
OTHER FUNDS	175,232	0.00	105,995	0.00	175,232	0.00	175,232	0.00	175,232	0.00	175,232	0.00
PROGRAM-SPECIFIC	24,268	0.00	0	0.00	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00
OTHER FUNDS	24,268	0.00	0	0.00	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00
TOTAL	\$199,500	0.00	\$105,995	0.00	\$199,500	0.00	\$199,500	0.00	\$199,500	0.00	\$199,500	0.00

Reentry and Recidivism - 1931006

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	1	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	1	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,999,999	0.00	1,999,999	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,999,999	0.00	1,999,999	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00

This will fund DOC initiatives aimed at reducing the number of offenders who recidivate.

TOTAL - REENTRY	\$199,500	0.00	\$105,995	0.00	\$199,500	0.00	\$199,500	0.00	\$2,199,500	0.00	\$2,199,500	0.00
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CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.010												
KC REENTRY PROGRAM - 97434C												
CORE												
EXPENSE & EQUIPMENT	178,000	0.00	0	0.00	178,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	178,000	0.00	0	0.00	178,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	40,000	0.00	212,600	0.00	40,000	0.00	218,000	0.00	178,000	0.00	178,000	0.00
GENERAL REVENUE	40,000	0.00	212,600	0.00	40,000	0.00	218,000	0.00	178,000	0.00	178,000	0.00
TOTAL	\$218,000	0.00	\$212,600	0.00	\$218,000	0.00	\$218,000	0.00	\$178,000	0.00	\$178,000	0.00
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												

TOTAL - KC REENTRY PROGRAM	\$218,000	0.00	\$212,600	0.00	\$218,000	0.00	\$218,000	0.00	\$178,000	0.00	\$178,000	0.00
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CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.010												
ST. LOUIS REENTRY PROGRAM - 97433C												
CORE												
EXPENSE & EQUIPMENT	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	749,999	0.00	727,500	0.00	250,000	0.00	250,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	749,999	0.00	727,500	0.00	250,000	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL	\$750,000	0.00	\$727,500	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00

TOTAL - ST. LOUIS REENTRY PROGRAM	\$750,000	0.00	\$727,500	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF CORRECTIONS
Office of the Director - Federal Grants & Contributions
Section 9.015

(Book 1, pg. 40)

This section allows the department to receive and expend grants and other contributions from federal and other authorized sources.

This section also includes a line item from the Institutional Gift Trust Fund supporting the department's foster care dog program to increase the adoptability of shelter animals and to train service dogs for the disabled.

Legal Basis: Chapter 217, RSMo; Article IX of the MO State Constitution

Funding Sources: Federal: Department of Corrections - Federal (0130)

Other: Institutional Gift Trust (0925)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
None						

Committee Markup Annual

CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.015												
FEDERAL & OTHER PROGRAMS - 94430C												
CORE												
PERSONAL SERVICES	2,343,506	43.00	1,296,692	35.10	2,390,376	43.00	2,390,376	43.00	2,390,376	43.00	2,390,376	43.00
FEDERAL FUNDS	2,343,506	43.00	1,296,692	35.10	2,390,376	43.00	2,390,376	43.00	2,390,376	43.00	2,390,376	43.00
EXPENSE & EQUIPMENT	2,486,446	0.00	610,767	0.00	2,486,446	0.00	2,486,446	0.00	2,486,446	0.00	2,486,446	0.00
FEDERAL FUNDS	2,456,446	0.00	595,470	0.00	2,456,446	0.00	2,456,446	0.00	2,456,446	0.00	2,456,446	0.00
OTHER FUNDS	30,000	0.00	15,297	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	\$4,829,952	43.00	\$1,907,459	35.10	\$4,876,822	43.00	\$4,876,822	43.00	\$4,876,822	43.00	\$4,876,822	43.00

Puppies for Parole - 1931004

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	45,000	0.00	45,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	45,000	0.00	45,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$45,000	0.00	\$45,000	0.00

This program adopts puppies and trains them with offenders on parole.

TOTAL - FEDERAL & OTHER PROGRAMS	\$4,829,952	43.00	\$1,907,459	35.10	\$4,876,822	43.00	\$4,876,822	43.00	\$4,921,822	43.00	\$4,921,822	43.00
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DEPARTMENT OF CORRECTIONS
Office of the Director – Costs Associated with Increasing Inmate Population (Growth Pool)
Section 9.020

(Book 1, pg. 54)

This section provides funding for costs generally associated with an increase in the offender population during the fiscal year. Funds are typically used for the costs of saturation housing, correctional institutions or for community supervision staff and services.

Current Year Flexibility: 10% flexibility between PS & E&E appropriations and between sections

Legal Basis: Chapter 217, RSMo

Funding Sources: General Revenue (0101)

Other: Inmate Incarceration Reimbursement Act Revolving (0828)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES								
One Time	5173	POPULATION GRWTH POOL E&E-0101	EE		(67,412)			(67,412)
Reallocation	1053	POPULATION GROWTH POOL PS-0101	PS		(577,736)			(577,736)
Reallocation	5173	POPULATION GRWTH POOL E&E-0101	EE		(30,184)			(30,184)
Transfer	5173	POPULATION GRWTH POOL E&E-0101	EE		(3,546)			(3,546)
		DEPARTMENT CHANGES			(678,878)			(678,878)
		TOTAL CHANGES			(678,878)			(678,878)

GOVERNOR CHANGES

Language: Omits "personal service"

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Language: Adds back "personal service"

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

Committee Markup Annual

CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.020												
POPULATION GROWTH POOL - 94580C												
CORE												
PERSONAL SERVICES	100	0.00	0	0.00	577,838	0.00	102	0.00	102	0.00	102	0.00
GENERAL REVENUE	100	0.00	0	0.00	577,838	0.00	102	0.00	102	0.00	102	0.00
EXPENSE & EQUIPMENT	213,489	0.00	427,052	0.00	314,630	0.00	213,488	0.00	213,488	0.00	213,488	0.00
GENERAL REVENUE	213,489	0.00	427,052	0.00	314,630	0.00	213,488	0.00	213,488	0.00	213,488	0.00
PROGRAM-SPECIFIC	963,572	0.00	9	0.00	963,572	0.00	963,572	0.00	963,572	0.00	963,572	0.00
GENERAL REVENUE	213,572	0.00	0	0.00	213,572	0.00	213,572	0.00	213,572	0.00	213,572	0.00
OTHER FUNDS	750,000	0.00	9	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	\$1,177,161	0.00	\$427,061	0.00	\$1,856,040	0.00	\$1,177,162	0.00	\$1,177,162	0.00	\$1,177,162	0.00
TOTAL - POPULATION GROWTH POOL												
	\$1,177,161	0.00	\$427,061	0.00	\$1,856,040	0.00	\$1,177,162	0.00	\$1,177,162	0.00	\$1,177,162	0.00

DEPARTMENT OF CORRECTIONS
Office of the Director – Restitution Payments
Section 9.025

(Book 1, pg. 71)

Senate Bill 1023 (2006) gave the Department of Corrections the authority to make restitution payments to those who are wrongly convicted of a felony and later exonerated through DNA analysis. Individuals are to be paid \$50 for each day of post-conviction incarceration for a crime for which the individual is later found innocent of. Individual payments are capped at \$36,500 which constitutes two years of wrongful incarceration. Individuals participating in this program forfeit any right to sue the state for wrongful incarceration.

Legal Basis: Chapter 217 and Section 650.058, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

Committee Markup Annual

CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.025												
RESTITUTION PAYMENTS - 94497C												
CORE												
PROGRAM-SPECIFIC	75,278	0.00	92,800	0.00	75,278	0.00	75,278	0.00	75,278	0.00	75,278	0.00
GENERAL REVENUE	75,278	0.00	92,800	0.00	75,278	0.00	75,278	0.00	75,278	0.00	75,278	0.00
TOTAL	\$75,278	0.00	\$92,800	0.00	\$75,278	0.00	\$75,278	0.00	\$75,278	0.00	\$75,278	0.00

DNA Restitution Payments Incr - 1931003

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	36,500	0.00	36,500	0.00	36,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	36,500	0.00	36,500	0.00	36,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$36,500	0.00	\$36,500	0.00	\$36,500	0.00

Funding is needed for one additional person who was found to be "actually innocent" due to DNA analysis. Individuals are paid \$50 per day for every day of post-conviction incarceration for the crime for which the individual was found to be actually innocent. These payments are capped at \$36,500 per year, which constitutes restitution for two years of wrongful incarceration.

TOTAL - RESTITUTION PAYMENTS	\$75,278	0.00	\$92,800	0.00	\$75,278	0.00	\$111,778	0.00	\$111,778	0.00	\$111,778	0.00
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DEPARTMENT OF CORRECTIONS
Division of Human Services – Telecommunications
Section 9.030

(Book 1, pg. 82)

This section funds the cost of telecommunication services, repairs, maintenance, wiring and equipment for all correctional facilities and various administrative offices including Probation and Parole offices. This unit is also responsible for filing and maintaining the department's frequency licenses with the Federal Communication Commission.

Current Year Flexibility: 10% flexibility between sections

Legal Basis: Chapter 217, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

Committee Markup Annual

CORRECTIONS

Regular House Bills

	FY 2016		FY 2016		FY 2017		FY 2018		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.030												
TELECOMMUNICATIONS - 94495C												
CORE												
EXPENSE & EQUIPMENT	1,860,529	0.00	1,960,530	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00
GENERAL REVENUE	1,860,529	0.00	1,960,530	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00
TOTAL	\$1,860,529	0.00	\$1,960,530	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00
TOTAL - TELECOMMUNICATIONS	\$1,860,529	0.00	\$1,960,530	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00

DEPARTMENT OF CORRECTIONS
Division of Human Services – Administration
Section 9.035

(Book 1, pg. 90)

This section provides for the administration of the department's Division of Human Services. The division is divided into the following sections: Planning, Training Academy, Fiscal Management, General Services, Employee Health & Safety, Human Resources, Religious/Spiritual Programming, Offender Finance, and Volunteer/Intern Services.

Current Year Flexibility: 10% flexibility between PS & E&E and between sections

Legal Basis: Chapter 217, RSMo

Funding Sources: General Revenue (0101)
 Other: Inmate Fund (0540)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES								
Reallocation	1512	DHS STAFF PS-0101	PS	3.00	97,620			97,620
		DEPARTMENT CHANGES		3.00	97,620			97,620

GOVERNOR CHANGES

Flexibility: Recommends Personal Service and/or Expense and Equipment, provided that not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Reallocation	1512	DHS STAFF PS-0101	PS	(13.00)	(560,494)			(560,494)
Reallocation	1514	DHS STAFF E&E-0101	EE		(15,600)			(15,600)
Transfer	1512	DHS STAFF PS-0101	PS		(533)			(533)
		DRAFT HCS CHANGES		(13.00)	(576,627)			(576,627)
		TOTAL CHANGES		(10.00)	(479,007)			(479,007)

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

Committee Markup Annual			CORRECTIONS						Regular House Bills			
FY 2016 BUDGET			FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.035												
DHS STAFF - 95415C												
CORE												
PERSONAL SERVICES	9,431,895	254.60	8,730,520	241.96	9,620,537	254.60	9,718,157	257.60	9,718,157	257.60	9,157,130	244.60
GENERAL REVENUE	9,291,025	249.60	8,642,971	238.88	9,476,849	249.60	9,574,469	252.60	9,574,469	252.60	9,013,442	239.60
OTHER FUNDS	140,870	5.00	87,549	3.08	143,688	5.00	143,688	5.00	143,688	5.00	143,688	5.00
EXPENSE & EQUIPMENT	146,057	0.00	108,127	0.00	146,057	0.00	146,057	0.00	146,057	0.00	130,457	0.00
GENERAL REVENUE	111,989	0.00	108,127	0.00	111,989	0.00	111,989	0.00	111,989	0.00	96,389	0.00
OTHER FUNDS	34,068	0.00	0	0.00	34,068	0.00	34,068	0.00	34,068	0.00	34,068	0.00
TOTAL	\$9,577,952	254.60	\$8,838,647	241.96	\$9,766,594	254.60	\$9,864,214	257.60	\$9,864,214	257.60	\$9,287,587	244.60
TOTAL - DHS STAFF	\$9,577,952	254.60	\$8,838,647	241.96	\$9,766,594	254.60	\$9,864,214	257.60	\$9,864,214	257.60	\$9,287,587	244.60

DEPARTMENT OF CORRECTIONS
Division of Human Services - General Services Unit
Section 9.040

(Book 1, pg. 106)

This section funds the department's General Services Unit responsible for performing and monitoring construction projects, coordinating department food service operations including the 2 cook-chill facilities, operating the regional commodity warehouses which provide bulk supplies to the institutions, managing the agency vehicle fleet, operating the department's heavy equipment depot, and operating the Central Office Business Office.

Current Year Flexibility: 10% flexibility between sections

Legal Basis: Chapter 217, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

Committee Markup Annual						CORRECTIONS						Regular House Bills	
	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.040													
GENERAL SERVICES - 94416C													
CORE													
EXPENSE & EQUIPMENT	411,834	0.00	410,931	0.00	411,834	0.00	411,834	0.00	411,834	0.00	411,834	0.00	
GENERAL REVENUE	411,834	0.00	410,931	0.00	411,834	0.00	411,834	0.00	411,834	0.00	411,834	0.00	
TOTAL	\$411,834	0.00	\$410,931	0.00	\$411,834	0.00	\$411,834	0.00	\$411,834	0.00	\$411,834	0.00	
TOTAL - GENERAL SERVICES	\$411,834	0.00	\$410,931	0.00	\$411,834	0.00	\$411,834	0.00	\$411,834	0.00	\$411,834	0.00	

DEPARTMENT OF CORRECTIONS
Division of Human Services – Fuel & Utilities
Section 9.045

(Book 1, pg. 116)

This section provides funding for the cost of fuel and utilities used in the institutions and administrative offices.

Current Year Flexibility: 10% flexibility between sections
Legal Basis: Chapter 217, RSMo
Funding Sources: General Revenue (0101)
Other: Working Capital Revolving (0510)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

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CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.045												
FUEL AND UTILITIES - 94460C												
CORE												
EXPENSE & EQUIPMENT	28,254,760	0.00	27,548,776	0.00	29,090,422	0.00	29,090,422	0.00	29,090,422	0.00	29,090,422	0.00
GENERAL REVENUE	26,829,153	0.00	26,295,857	0.00	27,664,815	0.00	27,664,815	0.00	27,664,815	0.00	27,664,815	0.00
OTHER FUNDS	1,425,607	0.00	1,252,919	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00
TOTAL	\$28,254,760	0.00	\$27,548,776	0.00	\$29,090,422	0.00	\$29,090,422	0.00	\$29,090,422	0.00	\$29,090,422	0.00
TOTAL - FUEL AND UTILITIES	\$28,254,760	0.00	\$27,548,776	0.00	\$29,090,422	0.00	\$29,090,422	0.00	\$29,090,422	0.00	\$29,090,422	0.00

DEPARTMENT OF CORRECTIONS
Division of Human Services – Food & Food Service
Section 9.050

(Book 1, pg. 132)

This section provides funding for the purchase of food and food-related supplies for the 21 correctional facilities, 1 community release center, 4 community supervision centers and the 2 cook/chill production facilities (Bonne Terre & JC). Offenders receive three nutritionally balanced meals each day.

Federal funds requested are part of the U.S. Department of Agriculture's School Lunch Program. The Department is reimbursed for money spent on offenders 21 years of age or younger who are enrolled in school.

Current Year Flexibility: 10% flexibility between sections

Legal Basis: Chapter 217, RSMo

Funding Sources: General Revenue (0101)

Federal: Department of Corrections - Federal (0130)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES							
Reduction 4287 FOOD PURCHASES-0130	EE			(125,000)		(125,000)	Excess federal authority
DEPARTMENT CHANGES				(125,000)		(125,000)	
TOTAL CHANGES				(125,000)		(125,000)	

GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

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CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.050												
FOOD PURCHASES - 94514C												
CORE												
EXPENSE & EQUIPMENT	31,433,488	0.00	30,223,760	0.00	31,433,488	0.00	31,308,488	0.00	31,308,488	0.00	31,308,488	0.00
GENERAL REVENUE	31,183,488	0.00	30,198,840	0.00	31,183,488	0.00	31,183,488	0.00	31,183,488	0.00	31,183,488	0.00
FEDERAL FUNDS	250,000	0.00	24,920	0.00	250,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	\$31,433,488	0.00	\$30,223,760	0.00	\$31,433,488	0.00	\$31,308,488	0.00	\$31,308,488	0.00	\$31,308,488	0.00
TOTAL - FOOD PURCHASES	\$31,433,488	0.00	\$30,223,760	0.00	\$31,433,488	0.00	\$31,308,488	0.00	\$31,308,488	0.00	\$31,308,488	0.00

DEPARTMENT OF CORRECTIONS
Division of Human Services – Training Costs
Section 9.055

(Book 1, pg. 141)

This section supports the cost of equipment, supplies and services required for staff training. The department provides 280 hours of pre-service training for all uniformed staff, 120 hours of pre-service training for institutional non-custody staff, 258 hours of pre-service and intermediate training for all new probation and parole officers, and 30 hours of in-service training for all employees. Additionally the department offers 40 hours of training to new supervisory/management personnel, 16 hours of annual supervision/management training and 16 hours of personal safety training to each Probation and Parole officer. Training is provided at the department's three regional training academies (JC, St Joe & Farmington).

Current Year Flexibility: 10% flexibility between sections

Legal Basis: Chapter 217, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

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CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.055													
STAFF TRAINING - 95435C													
CORE													
EXPENSE & EQUIPMENT	913,909	0.00	913,757	0.00	913,909	0.00	913,909	0.00	913,909	0.00	913,909	0.00	
GENERAL REVENUE	913,909	0.00	913,757	0.00	913,909	0.00	913,909	0.00	913,909	0.00	913,909	0.00	
TOTAL	\$913,909	0.00	\$913,757	0.00	\$913,909	0.00	\$913,909	0.00	\$913,909	0.00	\$913,909	0.00	

DEPARTMENT OF CORRECTIONS
Division of Human Services – Employee Health & Safety
Section 9.060

(Book 1, pg. 149)

This section provides funding for employee health and safety programs and includes testing, treating and vaccinating for communicable diseases, providing personal safety equipment (i.e., respirators, jumpsuits, face shields, etc.) for staff, wellness activities, fitness for duty evaluations, and drug and alcohol testing.

Current Year Flexibility: 10% flexibility between sections

Legal Basis: Chapters 192 and 217 & Sections 199.350 & 292.650, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

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CORRECTIONS

Regular House Bills

	FY 2016		FY 2016		FY 2017		FY 2018		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.060												
EMPLOYEE HEALTH AND SAFETY - 95437C												
CORE												
EXPENSE & EQUIPMENT	580,135	0.00	579,885	0.00	580,135	0.00	580,135	0.00	580,135	0.00	580,135	0.00
GENERAL REVENUE	580,135	0.00	579,885	0.00	580,135	0.00	580,135	0.00	580,135	0.00	580,135	0.00
TOTAL	\$580,135	0.00	\$579,885	0.00	\$580,135	0.00	\$580,135	0.00	\$580,135	0.00	\$580,135	0.00
TOTAL - EMPLOYEE HEALTH AND SAFETY	\$580,135	0.00	\$579,885	0.00	\$580,135	0.00	\$580,135	0.00	\$580,135	0.00	\$580,135	0.00

DEPARTMENT OF CORRECTIONS
Division of Human Services – Overtime
Section 9.065

(Book 1, pg. 157)

This section provides funding for the department's overtime costs in accordance with Chapter 105.935 RSMo requiring state agencies to pay off all non-exempt 24/7 institutional employees' compensatory time balances annually. These employees may also receive compensatory time payments monthly upon request (must have at least a 20 hour balance).

Current Year Flexibility: 10% flexibility between sections; Non-exempt state employees as identified by RSMo 105.935 are to be paid first

Legal Basis: Chapter 217 & Section 105.935, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Language: Adds "and/or paying otherwise authorized personal service expenditures in lieu of such overtime payments"

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Language: Same as last year

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

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CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.065												
OVERTIME - 95440C												
CORE												
PERSONAL SERVICES	6,054,947	0.00	5,873,219	192.02	6,176,046	0.00	6,176,046	0.00	6,176,046	0.00	6,176,046	0.00
GENERAL REVENUE	6,054,947	0.00	5,873,219	192.02	6,176,046	0.00	6,176,046	0.00	6,176,046	0.00	6,176,046	0.00
TOTAL	\$6,054,947	0.00	\$5,873,219	192.02	\$6,176,046	0.00	\$6,176,046	0.00	\$6,176,046	0.00	\$6,176,046	0.00

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	590,782	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	590,782	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$590,782	0.00	\$0	0.00	\$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

TOTAL - OVERTIME	\$6,054,947	0.00	\$5,873,219	192.02	\$6,176,046	0.00	\$6,766,828	0.00	\$6,176,046	0.00	\$6,176,046	0.00
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DEPARTMENT OF CORRECTIONS
Division of Adult Institutions – Expenses & Small Equipment Purchases (Institutional E&E Pool)
Section 9.070

(Book 2, pg. 1)

This section provides funding for the expense and equipment costs necessary to maintain the institutions. Expenses include offender and officer clothing, bedding, towels, washcloths, mattresses, security equipment, inmate restraints, personal protection equipment, vehicles & vehicle repairs, gasoline, cleaning supplies and grounds maintenance supplies/equipment.

Current Year Flexibility: 10% flexibility between sections

Legal Basis: Chapter 217, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES								
Reallocation	1368	INSTITUT COMM PURCHASES-0101	EE		(150)			(150)
Reallocation	1368	INSTITUT COMM PURCHASES-0101	PD		150			150
Reallocation	9860	INSTITUTIONAL E&E POOL-0101	EE		30,184			30,184
		DEPARTMENT CHANGES			30,184			30,184
		TOTAL CHANGES			30,184			30,184

GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

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CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.070												
INSTITUTIONAL E&E POOL - 94559C												
CORE												
EXPENSE & EQUIPMENT	22,602,665	0.00	22,576,723	0.00	22,523,328	0.00	22,553,362	0.00	22,553,362	0.00	22,553,362	0.00
GENERAL REVENUE	22,602,665	0.00	22,576,723	0.00	22,523,328	0.00	22,553,362	0.00	22,553,362	0.00	22,553,362	0.00
PROGRAM-SPECIFIC	0	0.00	127	0.00	0	0.00	150	0.00	150	0.00	150	0.00
GENERAL REVENUE	0	0.00	127	0.00	0	0.00	150	0.00	150	0.00	150	0.00
TOTAL	\$22,602,665	0.00	\$22,576,850	0.00	\$22,523,328	0.00	\$22,553,512	0.00	\$22,553,512	0.00	\$22,553,512	0.00

Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles

Body Armor Replacement - 1931005

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00

This will fund ballistic and stab vests for transportation officers and emergency response teams.

TOTAL - INSTITUTIONAL E&E POOL	\$22,602,665	0.00	\$22,576,850	0.00	\$22,523,328	0.00	\$22,553,512	0.00	\$22,853,512	0.00	\$22,853,512	0.00
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DEPARTMENT OF CORRECTIONS
Division of Adult Institutions – Administration
Section 9.075

(Book 2, pg. 26)

This section provides funding for the administrative and support personnel who manage the institutions, activities and operations of the Division of Adult Institutions. This division also operates the Central Transfer Authority responsible for reviewing and evaluating all offender classifications and transfers between institutions; the Central Transportation Unit responsible for transporting offenders across the state and country; and the Certified Grievance Unit responsible for addressing offender grievance issues.

Current Year Flexibility: 10% flexibility between PS & E&E and between sections

Legal Basis: Chapter 217, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Flexibility: Recommends Personal Service and/or Expense and Equipment, provided that not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Reallocation 4783 DAI STAFF PS-0101	PS	19.00	631,760			631,760
DRAFT HCS CHANGES		19.00	631,760			631,760
TOTAL CHANGES		19.00	631,760			631,760

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

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CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.075												
DAI STAFF - 96415C												
CORE												
PERSONAL SERVICES	1,597,266	38.41	1,434,655	35.69	1,629,209	38.41	1,629,209	38.41	1,629,209	38.41	2,260,969	57.41
GENERAL REVENUE	1,597,266	38.41	1,434,655	35.69	1,629,209	38.41	1,629,209	38.41	1,629,209	38.41	2,260,969	57.41
EXPENSE & EQUIPMENT	127,443	0.00	127,432	0.00	127,443	0.00	127,443	0.00	127,443	0.00	127,443	0.00
GENERAL REVENUE	127,443	0.00	127,432	0.00	127,443	0.00	127,443	0.00	127,443	0.00	127,443	0.00
TOTAL	\$1,724,709	38.41	\$1,562,087	35.69	\$1,756,652	38.41	\$1,756,652	38.41	\$1,756,652	38.41	\$2,388,412	57.41

TOTAL - DAI STAFF	\$1,724,709	38.41	\$1,562,087	35.69	\$1,756,652	38.41	\$1,756,652	38.41	\$1,756,652	38.41	\$2,388,412	57.41
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DEPARTMENT OF CORRECTIONS
Division of Adult Institutions – Inmate Wage & Discharge Costs
Section 9.080

(Book 2, pg. 42)

This section provides funding for monthly inmate stipends given in exchange for work performed within the institutions (minimum of \$7.50 per month) and for post-release transportation costs for indigent parolees to travel to the community to which they are being released. Depending on individual need, civilian clothing and up to \$200 may be furnished to the departing inmate.

Current Year Flexibility: 10% flexibility between sections

Legal Basis: Sections 217.255, 217.260 & 217.285, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

		BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES							
Reallocation	5514	WAGE & DISCHARGE COSTS-0101	EE	(100)			(100)
Reallocation	5514	WAGE & DISCHARGE COSTS-0101	PD	100			100
		DEPARTMENT CHANGES		0			0
		TOTAL CHANGES		0			0

GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

Committee Markup Annual

CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.080												
WAGE & DISCHARGE COSTS - 94520C												
CORE												
EXPENSE & EQUIPMENT	3,259,031	0.00	3,259,009	0.00	3,259,031	0.00	3,258,931	0.00	3,258,931	0.00	3,258,931	0.00
GENERAL REVENUE	3,259,031	0.00	3,259,009	0.00	3,259,031	0.00	3,258,931	0.00	3,258,931	0.00	3,258,931	0.00
PROGRAM-SPECIFIC	0	0.00	9	0.00	0	0.00	100	0.00	100	0.00	100	0.00
GENERAL REVENUE	0	0.00	9	0.00	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$3,259,031	0.00	\$3,259,018	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$3,259,031	0.00
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												

TOTAL - WAGE & DISCHARGE COSTS	\$3,259,031	0.00	\$3,259,018	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$3,259,031	0.00
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DEPARTMENT OF CORRECTIONS
Division of Adult Institutions – Jefferson City Correctional Center
Section 9.085

(Book 2, pg. 54)

The Jefferson City Correctional Center is a maximum/medium custody level institution with an operational inmate capacity of 1,971. The prison received its first inmates during the fall of 2004. This institution also houses the central region warehouse and cook-chill facility.

Current Year Flexibility: 10% flexibility between institutions

Legal Basis: Chapter 217, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES								
Reallocation	4290	JEFFERSON CITY CORR CTR-0101	PS	1.00	42,215			42,215
		DEPARTMENT CHANGES		1.00	42,215			42,215
		TOTAL CHANGES		1.00	42,215			42,215

GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

Committee Markup Annual	CORRECTIONS										Regular House Bills	
	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.085												
JEFFERSON CITY CORR CTR - 96435C												
CORE												
PERSONAL SERVICES	17,428,781	530.00	17,033,710	544.93	17,743,817	529.00	17,786,032	530.00	17,786,032	530.00	17,786,032	530.00
GENERAL REVENUE	17,428,781	530.00	17,033,710	544.93	17,743,817	529.00	17,786,032	530.00	17,786,032	530.00	17,786,032	530.00
TOTAL	\$17,428,781	530.00	\$17,033,710	544.93	\$17,743,817	529.00	\$17,786,032	530.00	\$17,786,032	530.00	\$17,786,032	530.00
TOTAL - JEFFERSON CITY CORR CTR	\$17,428,781	530.00	\$17,033,710	544.93	\$17,743,817	529.00	\$17,786,032	530.00	\$17,786,032	530.00	\$17,786,032	530.00

DEPARTMENT OF CORRECTIONS
Division of Adult Institutions – Women’s Eastern Reception & Diagnostic Center in Vandalia
Section 9.090

(Book 2, pg. 64)

The Women’s Eastern Reception and Diagnostic Center is a maximum/medium/minimum custody level institution located in Vandalia, MO. The prison was opened in 1998 and has an inmate capacity of 1,560. The institution includes a unit for female juvenile offenders who have been certified as adults. The institution is also the only reception and diagnostic institution for female offenders.

Current Year Flexibility: 10% flexibility between institutions

Legal Basis: Chapter 217, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

Committee Markup Annual			CORRECTIONS								Regular House Bills	
FY 2016 BUDGET			FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.090												
WOMENS EAST RCP & DGN CORR CT - 96455C												
CORE												
PERSONAL SERVICES	13,930,196	433.00	13,545,377	435.01	14,208,801	433.00	14,208,801	433.00	14,208,801	433.00	14,208,801	433.00
GENERAL REVENUE	13,930,196	433.00	13,545,377	435.01	14,208,801	433.00	14,208,801	433.00	14,208,801	433.00	14,208,801	433.00
TOTAL	\$13,930,196	433.00	\$13,545,377	435.01	\$14,208,801	433.00	\$14,208,801	433.00	\$14,208,801	433.00	\$14,208,801	433.00
TOTAL - WOMENS EAST RCP & DGN CORR C	\$13,930,196	433.00	\$13,545,377	435.01	\$14,208,801	433.00	\$14,208,801	433.00	\$14,208,801	433.00	\$14,208,801	433.00

DEPARTMENT OF CORRECTIONS
Division of Adult Institutions – Ozark Correctional Center near Fordland
Section 9.095

(Book 2, pg. 71)

The Ozark Correctional Center is a minimum custody level institution located near Fordland, MO. The prison was opened in 1963 and has a current inmate capacity of 738. The entire institution operates as a therapeutic community treatment center providing long-term substance abuse treatment to offenders.

Current Year Flexibility: 10% flexibility between institutions

Legal Basis: Chapter 217, RSMo

Funding Sources: General Revenue (0101)
Other: Inmate Fund (0540)

CORE ADJUSTMENTS:

		BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES							
Reallocation 4296	OZARK CORR CTR-0101	PS	1.00	32,961			32,961
	DEPARTMENT CHANGES		1.00	32,961			32,961
	TOTAL CHANGES		1.00	32,961			32,961

GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

Committee Markup Annual

CORRECTIONS

Regular House Bills

	FY 2016		FY 2016		FY 2017		FY 2018		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.095												
OZARK CORR CTR - 96465C												
CORE												
PERSONAL SERVICES	5,864,502	171.00	5,346,609	167.58	5,981,793	171.00	6,014,754	172.00	6,014,754	172.00	6,014,754	172.00
GENERAL REVENUE	5,591,119	164.00	5,346,609	167.58	5,702,942	164.00	5,735,903	165.00	5,735,903	165.00	5,735,903	165.00
OTHER FUNDS	273,383	7.00	0	0.00	278,851	7.00	278,851	7.00	278,851	7.00	278,851	7.00
TOTAL	\$5,864,502	171.00	\$5,346,609	167.58	\$5,981,793	171.00	\$6,014,754	172.00	\$6,014,754	172.00	\$6,014,754	172.00
TOTAL - OZARK CORR CTR	\$5,864,502	171.00	\$5,346,609	167.58	\$5,981,793	171.00	\$6,014,754	172.00	\$6,014,754	172.00	\$6,014,754	172.00

DEPARTMENT OF CORRECTIONS
Division of Adult Institutions – Moberly Correctional Center
Section 9.100

(Book 2, pg. 78)

The Moberly Correctional Center is a medium/minimum custody level institution located near Moberly, MO. The prison was opened in 1963 and has a current inmate capacity of 1,800.

Current Year Flexibility: 10% flexibility between institutions

Legal Basis: Chapter 217, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

		BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES							
Reallocation 4300	MOBERLY CORR CTR-0101	PS	1.00	32,962			32,962
	DEPARTMENT CHANGES		1.00	32,962			32,962
	TOTAL CHANGES		1.00	32,962			32,962

GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

Committee Markup Annual

CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.100												
MOBERLY CORR CTR - 96485C												
CORE												
PERSONAL SERVICES	12,909,328	385.00	12,435,596	393.73	13,167,515	385.00	13,200,477	386.00	13,200,477	386.00	13,200,477	386.00
GENERAL REVENUE	12,909,328	385.00	12,435,596	393.73	13,167,515	385.00	13,200,477	386.00	13,200,477	386.00	13,200,477	386.00
TOTAL	\$12,909,328	385.00	\$12,435,596	393.73	\$13,167,515	385.00	\$13,200,477	386.00	\$13,200,477	386.00	\$13,200,477	386.00

TOTAL - MOBERLY CORR CTR	\$12,909,328	385.00	\$12,435,596	393.73	\$13,167,515	385.00	\$13,200,477	386.00	\$13,200,477	386.00	\$13,200,477	386.00
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DEPARTMENT OF CORRECTIONS
Division of Adult Institutions – Algoa Correctional Center in Jefferson City
Section 9.105

(Book 2, pg. 85)

The Algoa Correctional Center is a minimum custody level institution located in Jefferson City, MO. The prison was opened in 1932 and has a current inmate capacity of 1,537.

Current Year Flexibility: 10% flexibility between institutions

Legal Basis: Chapter 217, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

Committee Markup Annual

CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.105												
ALGOA CORR CTR - 96495C												
CORE												
PERSONAL SERVICES	10,739,649	325.00	10,047,603	319.87	10,954,445	325.00	10,954,445	325.00	10,954,445	325.00	10,954,445	325.00
GENERAL REVENUE	10,739,649	325.00	10,047,603	319.87	10,954,445	325.00	10,954,445	325.00	10,954,445	325.00	10,954,445	325.00
TOTAL	\$10,739,649	325.00	\$10,047,603	319.87	\$10,954,445	325.00	\$10,954,445	325.00	\$10,954,445	325.00	\$10,954,445	325.00
TOTAL - ALGOA CORR CTR	\$10,739,649	325.00	\$10,047,603	319.87	\$10,954,445	325.00	\$10,954,445	325.00	\$10,954,445	325.00	\$10,954,445	325.00

DEPARTMENT OF CORRECTIONS
Division of Adult Institutions – MO Eastern Correctional Center in Pacific
Section 9.110

(Book 2, pg. 92)

The Missouri Eastern Correctional Center is a medium/minimum custody level institution located in Pacific, MO. The prison was opened in 1981 and has a current inmate capacity of 1,100.

Current Year Flexibility: 10% flexibility between institutions

Legal Basis: Chapter 217, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

		BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES							
Reallocation	4069	MISSOURI EASTERN CORR CTR-0101	PS	(1.00)			(36,687)
		DEPARTMENT CHANGES		(1.00)			(36,687)
		TOTAL CHANGES		(1.00)			(36,687)

GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

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CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		Regular House Bill	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.110														
MISSOURI EASTERN CORR CTR - 96525C														
CORE														
PERSONAL SERVICES	10,828,391	330.00	10,131,047	327.31	11,044,960	330.00	11,008,273	329.00	11,008,273	329.00	11,008,273	329.00		
GENERAL REVENUE	10,828,391	330.00	10,131,047	327.31	11,044,960	330.00	11,008,273	329.00	11,008,273	329.00	11,008,273	329.00		
TOTAL	\$10,828,391	330.00	\$10,131,047	327.31	\$11,044,960	330.00	\$11,008,273	329.00	\$11,008,273	329.00	\$11,008,273	329.00		
TOTAL - MISSOURI EASTERN CORR CTR	\$10,828,391	330.00	\$10,131,047	327.31	\$11,044,960	330.00	\$11,008,273	329.00	\$11,008,273	329.00	\$11,008,273	329.00		

DEPARTMENT OF CORRECTIONS
Division of Adult Institutions – Chillicothe Correctional Center
Section 9.115

(Book 2, pg. 99)

The New Chillicothe Correctional Center is a maximum/medium/minimum custody level women's institution located in Chillicothe, MO replacing the old facility located in the same city. The old prison was opened in 1981 (when it was converted from a youth facility) and had an inmate capacity of 525. The new facility has a current inmate capacity of 1,540 and began taking inmates in October of 2008. The new institution will include a reception and diagnostic center as well as a substance abuse and mental health unit.

Current Year Flexibility: 10% flexibility between institutions

Legal Basis: Chapter 217, RSMo

Funding Sources: General Revenue (0101)
Other: Inmate Fund (0540)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES						
Reallocation 4276 CHILICOTHE CORR CTR-0101 PS			577,736			577,736
DEPARTMENT CHANGES			577,736			577,736
TOTAL CHANGES			577,736			577,736

GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

Committee Markup Annual

CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.115												
CHILLCOTHE CORR CTR - 96535C												
CORE												
PERSONAL SERVICES	13,783,499	459.02	13,431,764	430.44	14,059,171	459.02	14,636,907	459.02	14,636,907	459.02	14,636,907	459.02
GENERAL REVENUE	13,754,326	458.02	13,431,764	430.44	14,029,415	458.02	14,607,151	458.02	14,607,151	458.02	14,607,151	458.02
OTHER FUNDS	29,173	1.00	0	0.00	29,756	1.00	29,756	1.00	29,756	1.00	29,756	1.00
TOTAL	\$13,783,499	459.02	\$13,431,764	430.44	\$14,059,171	459.02	\$14,636,907	459.02	\$14,636,907	459.02	\$14,636,907	459.02

TOTAL - CHILLCOTHE CORR CTR	\$13,783,499	459.02	\$13,431,764	430.44	\$14,059,171	459.02	\$14,636,907	459.02	\$14,636,907	459.02	\$14,636,907	459.02
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DEPARTMENT OF CORRECTIONS
Division of Adult Institutions – Boonville Correctional Center
Section 9.120

(Book 2, pg. 106)

The Boonville Correctional Center is a minimum custody level institution located in Boonville, MO. The prison was opened in 1983 and has a current inmate capacity of 1,346.

Current Year Flexibility: 10% flexibility between institutions
Legal Basis: Chapter 217, RSMo
Funding Sources: General Revenue (0101)
Other: Inmate Fund (0540)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

Committee Markup Annual

CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.120												
BOONVILLE CORR CTR - 96545C												
CORE												
PERSONAL SERVICES	10,064,148	300.00	9,552,255	301.88	10,265,432	300.00	10,265,432	300.00	10,265,432	300.00	10,265,432	300.00
GENERAL REVENUE	10,028,594	299.00	9,552,255	301.88	10,229,167	299.00	10,229,167	299.00	10,229,167	299.00	10,229,167	299.00
OTHER FUNDS	35,554	1.00	0	0.00	36,265	1.00	36,265	1.00	36,265	1.00	36,265	1.00
TOTAL	\$10,064,148	300.00	\$9,552,255	301.88	\$10,265,432	300.00	\$10,265,432	300.00	\$10,265,432	300.00	\$10,265,432	300.00

DEPARTMENT OF CORRECTIONS
Division of Adult Institutions – Farmington Correctional Center
Section 9.125

(Book 2, pg. 113)

The Farmington Correctional Center is a medium/minimum custody institution located in Farmington, MO. The prison was opened in 1986 and has a current inmate capacity of 2,655.

Current Year Flexibility: 10% flexibility between institutions

Legal Basis: Chapter 217, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
DRAFT HCS CHANGES								
Transfer	6284	FARMINGTON CORR CTR-0101	PS		(17,241)			(17,241)
		DRAFT HCS CHANGES			(17,241)			(17,241)
		TOTAL CHANGES			(17,241)			(17,241)

GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

Committee Markup Annual

CORRECTIONS

Regular House Bills

	FY 2016		FY 2016		FY 2017		FY 2018		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.125												
FARMINGTON CORR CTR - 96555C												
CORE												
PERSONAL SERVICES	19,348,144	589.00	19,027,411	604.55	19,701,936	588.00	19,701,936	588.00	19,701,936	588.00	19,684,695	588.00
GENERAL REVENUE	19,348,144	589.00	19,027,411	604.55	19,701,936	588.00	19,701,936	588.00	19,701,936	588.00	19,684,695	588.00
TOTAL	\$19,348,144	589.00	\$19,027,411	604.55	\$19,701,936	588.00	\$19,701,936	588.00	\$19,701,936	588.00	\$19,684,695	588.00
TOTAL - FARMINGTON CORR CTR	\$19,348,144	589.00	\$19,027,411	604.55	\$19,701,936	588.00	\$19,701,936	588.00	\$19,701,936	588.00	\$19,684,695	588.00

DEPARTMENT OF CORRECTIONS
Division of Adult Institutions – Western MO Correctional Center in Cameron
Section 9.130

(Book 2, pg. 120)

The Western Missouri Correctional Center is a medium/minimum custody level institution located in Cameron, MO. The prison was opened in 1988 and has a current inmate capacity of 1,950.

Current Year Flexibility: 10% flexibility between institutions

Legal Basis: Chapter 217, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

		BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES							
Reallocation 8113	WESTERN MO CORR CTR-0101	PS	(1.00)	(31,500)			(31,500)
	DEPARTMENT CHANGES		(1.00)	(31,500)			(31,500)
	TOTAL CHANGES		(1.00)	(31,500)			(31,500)

GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

Committee Markup Annual

CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.130												
WESTERN MO CORR CTR - 96575C												
CORE												
PERSONAL SERVICES	15,923,965	485.00	14,676,216	469.65	16,242,445	485.00	16,210,945	484.00	16,210,945	484.00	16,210,945	484.00
GENERAL REVENUE	15,923,965	485.00	14,676,216	469.65	16,242,445	485.00	16,210,945	484.00	16,210,945	484.00	16,210,945	484.00
TOTAL	\$15,923,965	485.00	\$14,676,216	469.65	\$16,242,445	485.00	\$16,210,945	484.00	\$16,210,945	484.00	\$16,210,945	484.00
TOTAL - WESTERN MO CORR CTR	\$15,923,965	485.00	\$14,676,216	469.65	\$16,242,445	485.00	\$16,210,945	484.00	\$16,210,945	484.00	\$16,210,945	484.00

DEPARTMENT OF CORRECTIONS
Division of Adult Institutions – Potosi Correctional Center
Section 9.135

(Book 2, pg. 127)

The Potosi Correctional Center is a maximum/medium/minimum custody level institution located near Mineral Point, MO. The prison was opened in 1989 and has a current inmate capacity of 922. The prison houses capital punishment inmates and those serving life sentences without the possibility of parole.

Current Year Flexibility: 10% flexibility between institutions

Legal Basis: Chapter 217, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

		BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES							
Reallocation	8115	POTOSI CORR CTR-0101	PS	1.00			36,687
		DEPARTMENT CHANGES		1.00			36,687
		TOTAL CHANGES		1.00			36,687

GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.135												
POTOSI CORR CTR - 96585C												
CORE												
PERSONAL SERVICES	11,053,952	331.00	10,636,122	338.84	11,275,032	331.00	11,311,719	332.00	11,311,719	332.00	11,311,719	332.00
GENERAL REVENUE	11,053,952	331.00	10,636,122	338.84	11,275,032	331.00	11,311,719	332.00	11,311,719	332.00	11,311,719	332.00
TOTAL	\$11,053,952	331.00	\$10,636,122	338.84	\$11,275,032	331.00	\$11,311,719	332.00	\$11,311,719	332.00	\$11,311,719	332.00
TOTAL - POTOSI CORR CTR	\$11,053,952	331.00	\$10,636,122	338.84	\$11,275,032	331.00	\$11,311,719	332.00	\$11,311,719	332.00	\$11,311,719	332.00

DEPARTMENT OF CORRECTIONS
Division of Adult Institutions – Fulton Reception & Diagnostic Center
Section 9.140

(Book 2, pg. 134)

The Fulton Reception and Diagnostic Center is a reception and diagnostic institution at which all male persons from central MO counties are admitted to the Department by the Courts or returned to confinement upon failure under community correctional supervision. This institution is located in Fulton, MO and was opened in 1987. The current inmate capacity of the facility is 1,302.

Current Year Flexibility: 10% flexibility between institutions

Legal Basis: Chapter 217, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES						
Reallocation 7052 FULTON RCP & DGN CORR CTR-0101 PS		1.00	34,436			34,436
DEPARTMENT CHANGES		1.00	34,436			34,436
TOTAL CHANGES		1.00	34,436			34,436

GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.140												
FULTON RCP & DGN CORR CTR - 96605C												
CORE												
PERSONAL SERVICES	13,858,224	425.00	13,612,623	437.47	14,135,681	425.00	14,170,117	426.00	14,170,117	426.00	14,170,117	426.00
GENERAL REVENUE	13,858,224	425.00	13,612,623	437.47	14,135,681	425.00	14,170,117	426.00	14,170,117	426.00	14,170,117	426.00
TOTAL	\$13,858,224	425.00	\$13,612,623	437.47	\$14,135,681	425.00	\$14,170,117	426.00	\$14,170,117	426.00	\$14,170,117	426.00

TOTAL - FULTON RCP & DGN CORR CTR	\$13,858,224	425.00	\$13,612,623	437.47	\$14,135,681	425.00	\$14,170,117	426.00	\$14,170,117	426.00	\$14,170,117	426.00
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DEPARTMENT OF CORRECTIONS
Division of Adult Institutions – Tipton Correctional Center
Section 9.145

(Book 2, pg. 141)

The Tipton Correctional Center is a minimum custody level institution located in Tipton, MO. The prison was opened in 1989 and has a current inmate capacity of 1,222.

Current Year Flexibility: 10% flexibility between institutions
Legal Basis: Chapter 217, RSMo
Funding Sources: General Revenue (0101)
Other: Inmate Fund (0540)

CORE ADJUSTMENTS:

		BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES							
Reallocation 4298	TIPTON CORR CTR-0101	PS	(1.00)	(29,386)			(29,386)
	DEPARTMENT CHANGES		(1.00)	(29,386)			(29,386)
	TOTAL CHANGES		(1.00)	(29,386)			(29,386)

GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

Committee Markup Annual	CORRECTIONS										Regular House Bills	
	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.145												
TIPTON CORR CTR - 96625C												
CORE												
PERSONAL SERVICES	10,480,774	310.00	10,030,973	314.41	10,690,391	310.00	10,661,005	309.00	10,661,005	309.00	10,661,005	309.00
GENERAL REVENUE	10,388,893	308.00	10,030,973	314.41	10,596,672	308.00	10,567,286	307.00	10,567,286	307.00	10,567,286	307.00
OTHER FUNDS	91,881	2.00	0	0.00	93,719	2.00	93,719	2.00	93,719	2.00	93,719	2.00
TOTAL	\$10,480,774	310.00	\$10,030,973	314.41	\$10,690,391	310.00	\$10,661,005	309.00	\$10,661,005	309.00	\$10,661,005	309.00
TOTAL - TIPTON CORR CTR	\$10,480,774	310.00	\$10,030,973	314.41	\$10,690,391	310.00	\$10,661,005	309.00	\$10,661,005	309.00	\$10,661,005	309.00

DEPARTMENT OF CORRECTIONS
Division of Adult Institutions – Western Reception, Diagnostic & Correctional Center in St. Joseph
Section 9.150

(Book 2, pg. 148)

The Western Reception and Diagnostic Center provides reception and diagnostic services for all male prisoners in western Missouri, houses maximum/medium/minimum custody level offenders as well as juvenile offenders (under 18). The prison was opened in 1994 and is located in St. Joseph, MO. The current inmate capacity of the facility is 1,968.

Current Year Flexibility: 10% flexibility between institutions

Legal Basis: Chapter 217, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

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CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.150												
WESTERN RCP & DGN CORR CTR - 96655C												
CORE												
PERSONAL SERVICES	16,448,498	510.00	15,822,293	508.69	16,744,272	509.00	16,744,272	509.00	16,744,272	509.00	16,744,272	509.00
GENERAL REVENUE	16,448,498	510.00	15,822,293	508.69	16,744,272	509.00	16,744,272	509.00	16,744,272	509.00	16,744,272	509.00
TOTAL	\$16,448,498	510.00	\$15,822,293	508.69	\$16,744,272	509.00	\$16,744,272	509.00	\$16,744,272	509.00	\$16,744,272	509.00
TOTAL - WESTERN RCP & DGN CORR CTR	\$16,448,498	510.00	\$15,822,293	508.69	\$16,744,272	509.00	\$16,744,272	509.00	\$16,744,272	509.00	\$16,744,272	509.00

DEPARTMENT OF CORRECTIONS
Division of Adult Institutions – Maryville Treatment Center
Section 9.155

(Book 2, pg. 155)

The Maryville Treatment Center is a minimum custody level institution located in Maryville, MO. The prison was opened in 1996 and has a current inmate capacity of 532. The entire institution operates as a therapeutic community treatment center providing intermediate and long-term substance abuse treatment.

Current Year Flexibility: 10% flexibility between institutions

Legal Basis: Chapter 217, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

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FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.155													
MARYVILLE TREATMENT CENTER - 96665C													
CORE													
PERSONAL SERVICES	6,043,722	179.00	5,723,700	181.37	6,164,597	179.00	6,164,597	179.00	6,164,597	179.00	6,164,597	179.00	
GENERAL REVENUE	6,043,722	179.00	5,723,700	181.37	6,164,597	179.00	6,164,597	179.00	6,164,597	179.00	6,164,597	179.00	
TOTAL	\$6,043,722	179.00	\$5,723,700	181.37	\$6,164,597	179.00	\$6,164,597	179.00	\$6,164,597	179.00	\$6,164,597	179.00	

DEPARTMENT OF CORRECTIONS
Division of Adult Institutions – Crossroads Correctional Center in Cameron
Section 9.160

(Book 2, pg. 162)

The Crossroads Correctional Center is a maximum/medium custody level institution located in Cameron, MO. The prison was opened in 1997 and has a current inmate capacity of 1,468.

Current Year Flexibility: 10% flexibility between institutions

Legal Basis: Chapter 217, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.160												
CROSSROADS CORR CTR - 96675C												
CORE												
PERSONAL SERVICES	12,574,846	385.00	11,479,952	366.82	12,826,348	385.00	12,826,348	385.00	12,826,348	385.00	12,826,348	385.00
GENERAL REVENUE	12,574,846	385.00	11,479,952	366.82	12,826,348	385.00	12,826,348	385.00	12,826,348	385.00	12,826,348	385.00
TOTAL	\$12,574,846	385.00	\$11,479,952	366.82	\$12,826,348	385.00	\$12,826,348	385.00	\$12,826,348	385.00	\$12,826,348	385.00
TOTAL - CROSSROADS CORR CTR	\$12,574,846	385.00	\$11,479,952	366.82	\$12,826,348	385.00	\$12,826,348	385.00	\$12,826,348	385.00	\$12,826,348	385.00

DEPARTMENT OF CORRECTIONS
Division of Adult Institutions – Northeast Correctional Center in Bowling Green
Section 9.165

(Book 2, pg. 169)

The Northeast Correctional Center is a medium/minimum custody level institution located in Bowling Green, MO. The prison was opened in 1998 and has a current inmate capacity of 2,106.

Current Year Flexibility: 10% flexibility between institutions

Legal Basis: Chapter 217, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.165												
NORTHEAST CORR CTR - 96685C												
CORE												
PERSONAL SERVICES	17,018,571	529.00	16,127,490	524.00	17,325,686	528.00	17,325,686	528.00	17,325,686	528.00	17,325,686	528.00
GENERAL REVENUE	17,018,571	529.00	16,127,490	524.00	17,325,686	528.00	17,325,686	528.00	17,325,686	528.00	17,325,686	528.00
TOTAL	\$17,018,571	529.00	\$16,127,490	524.00	\$17,325,686	528.00	\$17,325,686	528.00	\$17,325,686	528.00	\$17,325,686	528.00

TOTAL - NORTHEAST CORR CTR	\$17,018,571	529.00	\$16,127,490	524.00	\$17,325,686	528.00	\$17,325,686	528.00	\$17,325,686	528.00	\$17,325,686	528.00
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DEPARTMENT OF CORRECTIONS
Division of Adult Institutions – Eastern Reception & Diagnostic Correctional Center in Bonne Terre
Section 9.170

(Book 2, pg. 176)

The Eastern Reception and Diagnostic Correctional Center is located in Bonne Terre, MO. The prison was opened in 2002 and has a current inmate capacity of 2,721. ERDCC houses maximum/medium/minimum custody level offenders from the eastern side of the state.

Current Year Flexibility: 10% flexibility between institutions

Legal Basis: Chapter 217, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES						
Reallocation 0673 EASTERN R&D CORR CTR PS-0101	PS	(3.00)	(108,138)			(108,138)
DEPARTMENT CHANGES		(3.00)	(108,138)			(108,138)
TOTAL CHANGES		(3.00)	(108,138)			(108,138)

GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

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Regular House Bills

	FY 2016		FY 2016		FY 2017		FY 2018		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.170												
EASTERN RCP & DGN CORR CTR - 96695C												
CORE												
PERSONAL SERVICES	19,404,996	611.00	18,729,585	609.13	19,793,097	611.00	19,684,959	608.00	19,684,959	608.00	19,684,959	608.00
GENERAL REVENUE	19,404,996	611.00	18,729,585	609.13	19,793,097	611.00	19,684,959	608.00	19,684,959	608.00	19,684,959	608.00
TOTAL	\$19,404,996	611.00	\$18,729,585	609.13	\$19,793,097	611.00	\$19,684,959	608.00	\$19,684,959	608.00	\$19,684,959	608.00

TOTAL - EASTERN RCP & DGN CORR CTR	\$19,404,996	611.00	\$18,729,585	609.13	\$19,793,097	611.00	\$19,684,959	608.00	\$19,684,959	608.00	\$19,684,959	608.00
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DEPARTMENT OF CORRECTIONS
Division of Adult Institutions – South Central Correctional Center in Licking
Section 9.175

(Book 2, pg. 183)

The South Central Correctional Center is a maximum/medium/minimum custody level facility located in Licking, MO. The prison was opened in 2000 and has a current inmate capacity of 1,658.

Current Year Flexibility: 10% flexibility between institutions

Legal Basis: Chapter 217, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

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CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.175												
SOUTH CENTRAL CORR CTR - 96698C												
CORE												
PERSONAL SERVICES	13,301,983	411.00	13,009,994	417.54	13,568,026	411.00	13,568,026	411.00	13,568,026	411.00	13,568,026	411.00
GENERAL REVENUE	13,301,983	411.00	13,009,994	417.54	13,568,026	411.00	13,568,026	411.00	13,568,026	411.00	13,568,026	411.00
TOTAL	\$13,301,983	411.00	\$13,009,994	417.54	\$13,568,026	411.00	\$13,568,026	411.00	\$13,568,026	411.00	\$13,568,026	411.00
TOTAL - SOUTH CENTRAL CORR CTR	\$13,301,983	411.00	\$13,009,994	417.54	\$13,568,026	411.00	\$13,568,026	411.00	\$13,568,026	411.00	\$13,568,026	411.00

DEPARTMENT OF CORRECTIONS
Division of Adult Institutions – Southeast Correctional Center in Charleston
Section 9.180

(Book 2, pg. 190)

The Southeast Correctional Center is a maximum/medium/minimum custody level facility located in Charleston, MO. The prison was opened in 2001 and has a current inmate capacity of 1,658.

Current Year Flexibility: 10% flexibility between institutions

Legal Basis: Chapter 217, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

		BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES							
Reallocation 3078	SOUTH EAST CORR CTR PS-0101	PS	1.00	31,500			31,500
	DEPARTMENT CHANGES		1.00	31,500			31,500
	TOTAL CHANGES		1.00	31,500			31,500

GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

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CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.180												
SOUTH EAST CORR CTR - 96705C												
CORE												
PERSONAL SERVICES	13,112,546	408.00	12,841,814	416.12	13,308,291	406.00	13,339,791	407.00	13,339,791	407.00	13,339,791	407.00
GENERAL REVENUE	13,112,546	408.00	12,841,814	416.12	13,308,291	406.00	13,339,791	407.00	13,339,791	407.00	13,339,791	407.00
TOTAL	\$13,112,546	408.00	\$12,841,814	416.12	\$13,308,291	406.00	\$13,339,791	407.00	\$13,339,791	407.00	\$13,339,791	407.00

TOTAL - SOUTH EAST CORR CTR	\$13,112,546	408.00	\$12,841,814	416.12	\$13,308,291	406.00	\$13,339,791	407.00	\$13,339,791	407.00	\$13,339,791	407.00
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DEPARTMENT OF CORRECTIONS
Division of Adult Institutions – Kansas City Reentry Center
Section 9.185

(Book 2, pg. 197)

This section provides funding to convert the KC Community Release Center into a prison. The transition became official on September 1, 2015. The KCRC has a current operating capacity of 410 beds.

Current Year Flexibility: 10% flexibility between institutions
Legal Basis: Chapter 217 & Section 589.040, RSMo
Funding Source: General Revenue (0101)
Other: Inmate Fund (0540)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

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CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		Regular House Bill
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.185													
KC REENTRY CENTER - 96710C													
CORE													
PERSONAL SERVICES	2	0.00	1,762,128	55.02	3,586,538	106.18	3,586,538	106.18	3,586,538	106.18	3,586,538	106.18	
GENERAL REVENUE	1	0.00	1,737,663	54.44	3,536,190	105.18	3,536,190	105.18	3,536,190	105.18	3,536,190	105.18	
OTHER FUNDS	1	0.00	24,465	0.58	50,348	1.00	50,348	1.00	50,348	1.00	50,348	1.00	
TOTAL	\$2	0.00	\$1,762,128	55.02	\$3,586,538	106.18	\$3,586,538	106.18	\$3,586,538	106.18	\$3,586,538	106.18	
TOTAL - KC REENTRY CENTER													
	\$2	0.00	\$1,762,128	55.02	\$3,586,538	106.18	\$3,586,538	106.18	\$3,586,538	106.18	\$3,586,538	106.18	

DEPARTMENT OF CORRECTIONS
Division of Offender Rehabilitative Services – Central Office
Section 9.190

(Book 3, pg. 1)

This section provides funding for the administrative staff of the Division of Offender Rehabilitative Services. Division staff is responsible for administering a variety of treatment programs for incarcerated offenders and selected offenders under community supervision. These programs include reception and diagnostic assessment, adult education, library services, substance abuse treatment, toxicology services, mental health assessment and treatment, medical and mental health care, sexual offender assessment and treatment, work-based education and MO Vocational Enterprises. These programs and services are delivered through a combination of state employees, contractual agreements, interagency agreements, and independent community providers.

Current Year Flexibility: 10% flexibility between PS & E&E and between sections

Legal Basis: Chapter 217 & Section 589.040, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
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GOVERNOR CHANGES

Flexibility: Recommends Personal Service and/or Expense and Equipment, provided that not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Transfer	6097	DORS STAFF PS-0101	PS	(1,211)		(1,211)	To OA, HB 5
		DRAFT HCS CHANGES		(1,211)		(1,211)	
		TOTAL CHANGES		(1,211)		(1,211)	

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

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CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.190												
DORS STAFF - 97415C												
CORE												
PERSONAL SERVICES	1,252,455	24.15	1,159,306	21.57	1,253,172	22.15	1,253,172	22.15	1,253,172	22.15	1,251,961	22.15
GENERAL REVENUE	1,252,455	24.15	1,159,306	21.57	1,253,172	22.15	1,253,172	22.15	1,253,172	22.15	1,251,961	22.15
EXPENSE & EQUIPMENT	44,462	0.00	43,118	0.00	44,462	0.00	44,462	0.00	44,462	0.00	44,462	0.00
GENERAL REVENUE	44,462	0.00	43,118	0.00	44,462	0.00	44,462	0.00	44,462	0.00	44,462	0.00
TOTAL	\$1,296,917	24.15	\$1,202,424	21.57	\$1,297,634	22.15	\$1,297,634	22.15	\$1,297,634	22.15	\$1,296,423	22.15

TOTAL - DORS STAFF	\$1,296,917	24.15	\$1,202,424	21.57	\$1,297,634	22.15	\$1,297,634	22.15	\$1,297,634	22.15	\$1,296,423	22.15
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DEPARTMENT OF CORRECTIONS
Division of Offender Rehabilitative Services – Offender Physical & Mental Health Care
Section 9.195

(Book 3, pg. 16)

This section provides funding for the constitutionally and statutorily mandated provision of both medical, mental health and sex offender services for incarcerated offenders. The FY 17 contract per diem rate for offender medical and mental health care is \$12.588. The contract will remain at this rate for three years and allow for four additional 1-year renewals.

Current Year Flexibility: 10% flexibility between sections

Legal Basis: Chapters 217 & 632 and Section 589.040, RSMo; 8th & 14th amendments of US Constitution

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year

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CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.195												
MEDICAL SERVICES - 97432C												
CORE												
EXPENSE & EQUIPMENT	146,392,434	0.00	145,946,981	0.00	147,550,706	0.00	147,550,706	0.00	147,550,706	0.00	147,550,706	0.00
GENERAL REVENUE	146,392,434	0.00	145,946,981	0.00	147,550,706	0.00	147,550,706	0.00	147,550,706	0.00	147,550,706	0.00
TOTAL	\$146,392,434	0.00	\$145,946,981	0.00	\$147,550,706	0.00	\$147,550,706	0.00	\$147,550,706	0.00	\$147,550,706	0.00

Offender Healthcare Increase - 1931001

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	7,001,400	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,001,400	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,001,400	0.00	\$0	0.00	\$0	0.00

This request for additional contracted offender healthcare services funding is needed because of an increase in the offender population and per diem rate. The offender healthcare contract is \$12.578 per offender per day in FY17 and includes Medical and Mental Health Services. In FY18 the offender healthcare contract will be \$12.946 per offender per day. The prison population is estimated to be 33,011 in FY18 which is an increase of 359 offenders from what was previously projected. Offender healthcare is mandated by the 8th and 14th Amendments of the US Constitution and Chapter 217.230 and 589.040 RSMo.

TOTAL - MEDICAL SERVICES	\$146,392,434	0.00	\$145,946,981	0.00	\$147,550,706	0.00	\$154,552,106	0.00	\$147,550,706	0.00	\$147,550,706	0.00
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DEPARTMENT OF CORRECTIONS
Division of Offender Rehabilitative Services – Medical Equipment
Section 9.200

(Book 3, pg. 29)

This section provides funding for the repair or replacement of inoperable or obsolete medical equipment per the inmate health services contract.

Current Year Flexibility: 10% flexibility between sections

Legal Basis: Chapter 217, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

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CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.200												
MEDICAL EQUIPMENT - 97436C												
CORE												
EXPENSE & EQUIPMENT	299,087	0.00	283,211	0.00	299,087	0.00	299,087	0.00	299,087	0.00	299,087	0.00
GENERAL REVENUE	299,087	0.00	283,211	0.00	299,087	0.00	299,087	0.00	299,087	0.00	299,087	0.00
TOTAL	\$299,087	0.00	\$283,211	0.00	\$299,087	0.00	\$299,087	0.00	\$299,087	0.00	\$299,087	0.00

TOTAL - MEDICAL EQUIPMENT	\$299,087	0.00	\$283,211	0.00	\$299,087	0.00	\$299,087	0.00	\$299,087	0.00	\$299,087	0.00
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DEPARTMENT OF CORRECTIONS
Division of Offender Rehabilitative Services – Substance Abuse Services
Section 9.205

(Book 3, pg. 37)

This section provides funding for statutorily mandated offender substance abuse treatment. Institutional treatment centers are located at the Boonville CC (60 beds), Cremer Therapeutic Community Center in Fulton (180 beds), Farmington CC (354 beds), Fulton RDC (15 beds), Maryville Treatment Center (525 beds), Ozark CC (650 beds), Western RDCC (645 beds), Women's Eastern RDCC (240 beds), NECC (62 beds) and Chillicothe CC (256 beds).

Current Year Flexibility: 10% flexibility between PS and E&E and between sections

Legal Basis: Chapter 217 and Section 589.040, RSMo

Funding Sources: General Revenue (0101)

Other: Correctional Substance Abuse Earnings (0853)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	7261	SUBSTANCE ABUSE SRV PS-0101	PS	(1.00)	(34,436)			(34,436)	
Reallocation	7262	SUBSTANCE ABUSE SRV E&E-0101	EE		334,436			334,436	
Reallocation	7262	SUBSTANCE ABUSE SRV E&E-0101	PD		(300,000)			(300,000)	
Reduction	7263	REACT-0853	EE				(100,000)	(100,000)	Excess authority
		DEPARTMENT CHANGES		(1.00)	0		(100,000)	(100,000)	
		TOTAL CHANGES		(1.00)	0		(100,000)	(100,000)	

GOVERNOR CHANGES

Flexibility: Recommends Personal Service and/or Expense and Equipment, provided that not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

Committee Markup Annual

CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.205												
SUBSTANCE ABUSE SERVICES - 97420C												
CORE												
PERSONAL SERVICES	3,856,363	112.00	3,725,938	104.87	3,957,822	110.00	3,923,386	109.00	3,923,386	109.00	3,923,386	109.00
GENERAL REVENUE	3,856,363	112.00	3,725,938	104.87	3,957,822	110.00	3,923,386	109.00	3,923,386	109.00	3,923,386	109.00
EXPENSE & EQUIPMENT	5,286,536	0.00	5,411,468	0.00	5,286,536	0.00	5,520,972	0.00	5,520,972	0.00	5,520,972	0.00
GENERAL REVENUE	5,146,536	0.00	5,292,284	0.00	5,146,536	0.00	5,480,972	0.00	5,480,972	0.00	5,480,972	0.00
OTHER FUNDS	140,000	0.00	119,184	0.00	140,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	308,964	0.00	8,964	0.00	8,964	0.00	8,964	0.00
GENERAL REVENUE	0	0.00	0	0.00	308,964	0.00	8,964	0.00	8,964	0.00	8,964	0.00
TOTAL	\$9,142,899	112.00	\$9,137,406	104.87	\$9,553,322	110.00	\$9,453,322	109.00	\$9,453,322	109.00	\$9,453,322	109.00
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												

TOTAL - SUBSTANCE ABUSE SERVICES	\$9,142,899	112.00	\$9,137,406	104.87	\$9,553,322	110.00	\$9,453,322	109.00	\$9,453,322	109.00	\$9,453,322	109.00
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DEPARTMENT OF CORRECTIONS
Division of Offender Rehabilitative Services – Drug Testing & Toxicology
Section 9.210

(Book 3, pg. 48)

This section provides funding for the department's drug testing and toxicology program. The Department operates its own toxicology laboratory at the Cremer Therapeutic Correctional Center at the Fulton Reception and Diagnostic Center. At least 5% of the inmate population is randomly tested for substance abuse through urinalysis on a monthly basis. At least 5% of the inmate population who are suspected of substance abuse based on staff observations, searches, or because they are assigned to work release programs is target tested. Random and targeted urinalysis testing is conducted monthly on offenders under community supervision. Pre-employment and random testing of department employees is conducted as well.

Current Year Flexibility: 10% flexibility between sections
Legal Basis: Chapter 217 and Section 589.040, RSMo
Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

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CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.210												
DRUG TESTING-TOXICOLOGY - 97425C												
CORE												
EXPENSE & EQUIPMENT	517,125	0.00	500,246	0.00	517,125	0.00	517,125	0.00	517,125	0.00	517,125	0.00
GENERAL REVENUE	517,125	0.00	500,246	0.00	517,125	0.00	517,125	0.00	517,125	0.00	517,125	0.00
TOTAL	\$517,125	0.00	\$500,246	0.00	\$517,125	0.00	\$517,125	0.00	\$517,125	0.00	\$517,125	0.00
TOTAL - DRUG TESTING-TOXICOLOGY	\$517,125	0.00	\$500,246	0.00	\$517,125	0.00	\$517,125	0.00	\$517,125	0.00	\$517,125	0.00

DEPARTMENT OF CORRECTIONS
Division of Offender Rehabilitative Services – Education Services
Section 9.215

(Book 3, pg. 57)

This section provides funding for statutorily mandated offender academic and workforce readiness/work-based skills education. Incarcerated offenders without a verified high school graduation diploma or GED are required to enroll in academic education.

Current Year Flexibility: 10% flexibility between sections
Legal Basis: Chapter 217 and Section 589.040, RSMo
Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES						
Reallocation 7266 ACADEMIC ED PS-0101	PS	(1.00)	(77,763)			(77,763)
DEPARTMENT CHANGES		(1.00)	(77,763)			(77,763)
TOTAL CHANGES		(1.00)	(77,763)			(77,763)

GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

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CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.215													
EDUCATION SERVICES - 97430C													
CORE													
PERSONAL SERVICES	8,567,883	222.00	7,598,136	207.30	8,739,241	225.00	8,661,478	224.00	8,661,478	224.00	8,661,478	224.00	
GENERAL REVENUE	8,567,883	222.00	7,598,136	207.30	8,739,241	225.00	8,661,478	224.00	8,661,478	224.00	8,661,478	224.00	
TOTAL	\$8,567,883	222.00	\$7,598,136	207.30	\$8,739,241	225.00	\$8,661,478	224.00	\$8,661,478	224.00	\$8,661,478	224.00	

DEPARTMENT OF CORRECTIONS
Division of Offender Rehabilitative Services – Missouri Correctional Enterprises
Section 9.220

(Book 3, pg. 69)

This section provides funding for the Missouri Vocational Enterprises industries and services producing a variety of products and services for state agencies, city and county governments, political subdivisions, state employees, and not-for-profit organizations. Twenty-three (23) industries, employing approximately 1,339 inmates each month, are operated in 13 correctional centers statewide. Products and services include chemical products, industrial laundry, clothing factory, furniture factory, graphic arts, engraving license plate factory, office systems manufacturing and installation, shoe factory, tire recycling, forms printing, warehouse/distribution network, plastic bags, cardboard cartons, toilet paper manufacturing, metal products, signs, and toner cartridge recycling.

Current Year Flexibility: 10% flexibility between PS & E&E
Legal Basis: Sections 217.550 – 217.595, RSMo
Funding Source: Other: Working Capital Revolving (0510)

CORE ADJUSTMENTS:

		BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES							
Reallocation	2776	VOCATIONAL ENTERPRIS E&E-0510	EE			(1,000)	(1,000)
Reallocation	2776	VOCATIONAL ENTERPRIS E&E-0510	PD			1,000	1,000
		DEPARTMENT CHANGES				0	0
		TOTAL CHANGES				0	0

GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year

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CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.220												
VOCATIONAL ENTERPRISES - 97495C												
CORE												
PERSONAL SERVICES	7,037,734	222.00	5,627,328	165.35	7,178,490	222.00	7,178,490	222.00	7,178,490	222.00	7,178,490	222.00
OTHER FUNDS	7,037,734	222.00	5,627,328	165.35	7,178,490	222.00	7,178,490	222.00	7,178,490	222.00	7,178,490	222.00
EXPENSE & EQUIPMENT	22,000,000	0.00	16,297,074	0.00	22,000,000	0.00	21,999,000	0.00	21,999,000	0.00	21,999,000	0.00
OTHER FUNDS	22,000,000	0.00	16,297,074	0.00	22,000,000	0.00	21,999,000	0.00	21,999,000	0.00	21,999,000	0.00
PROGRAM-SPECIFIC	0	0.00	272,437	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER FUNDS	0	0.00	272,437	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$29,037,734	222.00	\$22,196,839	165.35	\$29,178,490	222.00	\$29,178,490	222.00	\$29,178,490	222.00	\$29,178,490	222.00
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												

TOTAL - VOCATIONAL ENTERPRISES	\$29,037,734	222.00	\$22,196,839	165.35	\$29,178,490	222.00	\$29,178,490	222.00	\$29,178,490	222.00	\$29,178,490	222.00
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DEPARTMENT OF CORRECTIONS
Division of Probation & Parole
Section 9.225

(Book 3, pg. 81)

This section provides funding for the operation of the Division of Probation and Parole, supervised by the Board of Probation & Parole (seven members appointed by the governor by and with the advice and consent of the senate), responsible for the assessment and supervision of offenders sentenced by the courts and released to the community by the Parole Board. The Chair of the Board is also the division director.

Supervision strategies and community resources, where available, are utilized to address the offenders' need for substance abuse intervention and treatment, literacy skills, employment assistance, crisis intervention, and temporary residential assistance.

Current Year Flexibility: 10% flexibility between PS & E&E and between sections

Legal Basis: Sections 143.786 & 217.705, RSMo

Funding Sources: General Revenue (0101)

Other: Inmate Fund (0540) and Debt Offset Escrow (0753)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	1738	P&P STAFF PS-0101	PS	(3.00)	(52,616)			(52,616)	
Reallocation	6071	P&P STAFF E&E-0540	EE				(10,000)	(10,000)	
Reallocation	6071	P&P STAFF E&E-0540	PD				10,000	10,000	
DEPARTMENT CHANGES				(3.00)	(52,616)		0	(52,616)	

GOVERNOR CHANGES

Flexibility: Recommends Personal Service and/or Expense and Equipment, provided that not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Transfer	1738	P&P STAFF PS-0101	PS	(2.00)	(93,369)			(93,369)	To OA, HB 5
DRAFT HCS CHANGES				(2.00)	(93,369)			(93,369)	
TOTAL CHANGES				(5.00)	(145,985)		0	(145,985)	

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

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CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.225												
P&P STAFF - 98415C												
CORE												
PERSONAL SERVICES	64,790,621	1,750.81	62,844,536	1,733.51	65,858,903	1,744.81	65,806,287	1,741.81	65,806,287	1,741.81	65,712,918	1,739.81
GENERAL REVENUE	64,790,621	1,750.81	62,844,536	1,733.51	65,858,903	1,744.81	65,806,287	1,741.81	65,806,287	1,741.81	65,712,918	1,739.81
EXPENSE & EQUIPMENT	8,296,467	0.00	4,623,581	0.00	8,296,467	0.00	8,286,467	0.00	8,286,467	0.00	8,286,467	0.00
GENERAL REVENUE	3,592,862	0.00	3,412,188	0.00	3,592,862	0.00	3,592,862	0.00	3,592,862	0.00	3,592,862	0.00
OTHER FUNDS	4,703,605	0.00	1,211,393	0.00	4,703,605	0.00	4,693,605	0.00	4,693,605	0.00	4,693,605	0.00
PROGRAM-SPECIFIC	1	0.00	319,817	0.00	1	0.00	10,001	0.00	10,001	0.00	10,001	0.00
GENERAL REVENUE	1	0.00	179,446	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	0	0.00	140,371	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
FUND TRANSFERS	1,300,000	0.00	1,100,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
OTHER FUNDS	1,300,000	0.00	1,100,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
TOTAL	\$74,387,089	1,750.81	\$68,887,934	1,733.51	\$75,455,371	1,744.81	\$75,402,755	1,741.81	\$75,402,755	1,741.81	\$75,309,386	1,739.81

TOTAL - P&P STAFF	\$74,387,089	1,750.81	\$68,887,934	1,733.51	\$75,455,371	1,744.81	\$75,402,755	1,741.81	\$75,402,755	1,741.81	\$75,309,386	1,739.81
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DEPARTMENT OF CORRECTIONS
Board of Probation & Parole – St. Louis Community Release Center
Section 9.230

(Book 3, pg. 95)

The St. Louis Community Release Center is a 550-bed community-based facility that opened in 1996. The Center assists male offenders with reintegration into the community from prison or with stabilization while remaining assigned under community supervision.

Current Year Flexibility: 10% flexibility between sections

Legal Basis: Chapter 217, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

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CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		Regular House Bills
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.230													
ST LOUIS COMM RELEASE CTR - 98430C													
CORE													
PERSONAL SERVICES	4,292,968	125.86	3,893,649	121.52	4,387,828	125.86	4,387,828	125.86	4,387,828	125.86	4,387,828	125.86	
GENERAL REVENUE	4,292,968	125.86	3,893,649	121.52	4,387,828	125.86	4,387,828	125.86	4,387,828	125.86	4,387,828	125.86	
TOTAL	\$4,292,968	125.86	\$3,893,649	121.52	\$4,387,828	125.86	\$4,387,828	125.86	\$4,387,828	125.86	\$4,387,828	125.86	

DEPARTMENT OF CORRECTIONS
Board of Probation & Parole – Kansas City Community Release Center
Section 9.230

(Book 3, pg. 107)

The Kansas City Community Release Center was converted into a minimum security men's prison and renamed the Kansas City Reentry Center September 2015.

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
None						

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CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.230												
KANSAS CITY COMM RELEASE CTR - 98435C												
CORE												
PERSONAL SERVICES	2,627,281	79.18	395,382	12.60	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	2,577,921	78.18	388,644	12.39	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	49,360	1.00	8,738	0.21	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,627,281	79.18	\$395,382	12.60	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - KANSAS CITY COMM RELEASE CTR												
	\$2,627,281	79.18	\$395,382	12.60	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS
Board of Probation & Parole – Command Center
Section 9.235

(Book 3, pg. 117)

This section provides funding for the department's Command Center responsible for tracking down offenders who have absconded from supervision while in the electronic monitoring, residential treatment, global position tracking system, and community release programs or who have escaped from the Division of Adult Institutions.

Current Year Flexibility: 10% flexibility between sections

Legal Basis: Chapter 217, RSMo

Funding Sources: General Revenue (0101)
Other: Inmate Fund (0540)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES						
Reallocation 2646 DOC COMMAND CENTER PS-0101	PS	1.00				
DEPARTMENT CHANGES		1.00				
TOTAL CHANGES		1.00				

GOVERNOR CHANGES

Flexibility: Recommends Personal Service and/or Expense and Equipment, provided that not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

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CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.235												
DOC COMMAND CENTER - 98495C												
CORE												
PERSONAL SERVICES	566,600	14.40	522,047	16.24	579,462	14.40	579,462	15.40	579,462	15.40	579,462	15.40
GENERAL REVENUE	0	0.00	0	0.00	579,462	14.40	579,462	15.40	579,462	15.40	579,462	15.40
OTHER FUNDS	566,600	14.40	522,047	16.24	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	4,900	0.00	4,753	0.00	4,900	0.00	4,900	0.00	4,900	0.00	4,900	0.00
GENERAL REVENUE	4,900	0.00	4,753	0.00	4,900	0.00	4,900	0.00	4,900	0.00	4,900	0.00
TOTAL	\$571,500	14.40	\$526,800	16.24	\$584,362	14.40	\$584,362	15.40	\$584,362	15.40	\$584,362	15.40

TOTAL - DOC COMMAND CENTER	\$571,500	14.40	\$526,800	16.24	\$584,362	14.40	\$584,362	15.40	\$584,362	15.40	\$584,362	15.40
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DEPARTMENT OF CORRECTIONS
Board of Probation & Parole – Local Sentencing Initiatives
Section 9.240

(Book 3, pg. 126)

This section provides funding to purchase contracted residential assessment, case management, employment placement and transportation assistance services for high need probationers assigned to the local sentencing initiative programs in St. Louis. Services are provided through the Partnership for Community Restoration Program in St. Louis.

This section includes \$2M GR for community reentry grants (allowing communities to assist probationers and parolees with housing, transportation, case management, substance abuse services, employment assistance and mentoring).

Legal Basis: Sections 217.705 & 217.777, RSMo

Funding Sources: General Revenue (0101)

Other: Inmate Fund (0540)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES								
Reduction	8092	LOCAL SENTENCING INITIAT-0101		EE	(2,000,000)			(2,000,000)
		GOVERNOR CHANGES			(2,000,000)			(2,000,000)
		TOTAL CHANGES			(2,000,000)			(2,000,000)

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CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.240													
LOCAL SENTENCING INITIATIVES - 98479C													
CORE													
EXPENSE & EQUIPMENT	2,040,000	0.00	1,962,663	0.00	2,040,000	0.00	2,040,000	0.00	40,000	0.00	40,000	0.00	
GENERAL REVENUE	2,000,000	0.00	1,922,673	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00	
OTHER FUNDS	40,000	0.00	39,990	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	
TOTAL	\$2,040,000	0.00	\$1,962,663	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$40,000	0.00	\$40,000	0.00	

DEPARTMENT OF CORRECTIONS
Board of Probation & Parole – Residential Treatment Facilities
Section 9.245

(Book 3, pg. 135)

This section provides funding for contractual residential placement for parolees and probationers under community supervision who do not have an adequate home plan. The Division of Probation and Parole provides a total of 141 residential facility beds in St. Louis, Kansas City, and Columbia. The average stay for an offender is 76 days and the average daily cost per offender is \$83.

Legal Basis: Sections 217.430 & 217.705, RSMo

Funding Source: Other: Inmate Fund (0540)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
None						

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CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.245												
RESIDENTIAL TRTMNT FACILITIES - 98485C												
CORE												
EXPENSE & EQUIPMENT	3,989,458	0.00	3,395,872	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
OTHER FUNDS	3,989,458	0.00	3,395,872	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
TOTAL	\$3,989,458	0.00	\$3,395,872	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00
TOTAL - RESIDENTIAL TRTMNT FACILITIES	\$3,989,458	0.00	\$3,395,872	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00

DEPARTMENT OF CORRECTIONS
Board of Probation & Parole – Electronic Monitoring Program
Section 9.250

(Book 3, pg. 143)

This section provides funding for the Electronic Monitoring Program where offenders are electronically monitored for compliance with curfew and related probation restrictions. An average of eight hundred (855) offenders is monitored each day.

Legal Basis: Sections 217.705 & 217.777, RSMo

Funding Sources: General Revenue (0101)

Other: Inmate Fund (0540)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reduction	1609	EM PILOT-0101							
			EE		(500,000)			(500,000)	
		GOVERNOR CHANGES			(500,000)			(500,000)	
DRAFT HCS CHANGES									
Reduction	1609	EM PILOT-0101							
			EE		500,000			500,000	House restoration
		DRAFT HCS CHANGES			500,000			500,000	
		TOTAL CHANGES			0			0	

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CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.250												
ELECTRONIC MONITORING - 98477C												
CORE												
EXPENSE & EQUIPMENT	1,780,289	0.00	742,438	0.00	2,280,289	0.00	2,280,289	0.00	1,780,289	0.00	2,280,289	0.00
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	500,000	0.00	0	0.00	500,000	0.00
OTHER FUNDS	1,780,289	0.00	742,438	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00
TOTAL	\$1,780,289	0.00	\$742,438	0.00	\$2,280,289	0.00	\$2,280,289	0.00	\$1,780,289	0.00	\$2,280,289	0.00
TOTAL - ELECTRONIC MONITORING	\$1,780,289	0.00	\$742,438	0.00	\$2,280,289	0.00	\$2,280,289	0.00	\$1,780,289	0.00	\$2,280,289	0.00

DEPARTMENT OF CORRECTIONS
Board of Probation & Parole – Community Supervision Centers
Section 9.255

(Book 3, pg. 151)

This section provides operational funding for the community supervision centers providing short-term residential services for offenders who otherwise would have to be imprisoned. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area as well as sufficient program/classroom areas and dormitory housing space for 30 offenders. One center is a 60-bed addition to the KC Community Release Center and there are centers in St. Joseph, Farmington, Hannibal, Kennett, Fulton, and Poplar Bluff.

Current Year Flexibility: 10% flexibility between PS & E&E and 15% between sections

Legal Basis: Chapter 217, RSMo

Funding Sources: General Revenue (0101)

CORE ADJUSTMENTS:

		BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES							
Reallocation	7319	COM SUPERVISION CNT PS-0101	PS	1.00	27,709		27,709
		DEPARTMENT CHANGES		1.00	27,709		27,709
		TOTAL CHANGES		1.00	27,709		27,709

GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

Committee Markup Annual

CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.255												
COMMUNITY SUPERVISION CENTERS - 98440C												
CORE												
PERSONAL SERVICES	4,576,139	144.42	4,283,131	138.04	4,201,214	129.42	4,228,923	130.42	4,228,923	130.42	4,228,923	130.42
GENERAL REVENUE	4,576,139	144.42	4,283,131	138.04	4,201,214	129.42	4,228,923	130.42	4,228,923	130.42	4,228,923	130.42
EXPENSE & EQUIPMENT	849,718	0.00	727,844	0.00	930,055	0.00	930,055	0.00	930,055	0.00	930,055	0.00
GENERAL REVENUE	410,718	0.00	397,889	0.00	930,055	0.00	930,055	0.00	930,055	0.00	930,055	0.00
OTHER FUNDS	439,000	0.00	329,955	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,426,857	144.42	\$5,010,975	138.04	\$5,131,269	129.42	\$5,158,978	130.42	\$5,158,978	130.42	\$5,158,978	130.42
TOTAL - COMMUNITY SUPERVISION CENTEF	\$5,426,857	144.42	\$5,010,975	138.04	\$5,131,269	129.42	\$5,158,978	130.42	\$5,158,978	130.42	\$5,158,978	130.42

DEPARTMENT OF CORRECTIONS
Cost in Criminal Cases
Section 9.260

(Book 3, pg. 161)

This section provides funding to reimburse counties and the City of St. Louis for costs incurred during the prosecution and incarceration of insolvent defendants in criminal cases. Counties, sheriffs and their deputies are paid for costs of transporting prisoners (to DOC reception and diagnostic centers) and the costs of serving extradition warrants. The current per diem, barring restrictions/reserves, is \$22.58.

Current Year Flexibility: 10% flexibility is allowed between reimbursements to county jails, certificates of delivery and extradition payments

Legal Basis: Sections 57.290 & 221.105 and chapters 548 and 550, RSMo

Funding Sources: General Revenue (0101)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed between this section and section 9.265

Committee Markup Annual

CORRECTIONS

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.260												
COSTS IN CRIMINAL CASES - 98445C												
CORE												
PROGRAM-SPECIFIC	39,817,168	0.00	39,817,000	0.00	43,330,272	0.00	43,330,272	0.00	43,330,272	0.00	43,330,272	0.00
GENERAL REVENUE	39,817,168	0.00	39,817,000	0.00	43,330,272	0.00	43,330,272	0.00	43,330,272	0.00	43,330,272	0.00
TOTAL	\$39,817,168	0.00	\$39,817,000	0.00	\$43,330,272	0.00	\$43,330,272	0.00	\$43,330,272	0.00	\$43,330,272	0.00

Reimbursements to CO Jails - 1931009

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00

Increases funding available for reimbursing counties for costs associated with housing state prisoners.

TOTAL - COSTS IN CRIMINAL CASES	\$39,817,168	0.00	\$39,817,000	0.00	\$43,330,272	0.00	\$43,330,272	0.00	\$43,330,272	0.00	\$43,830,272	0.00
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DEPARTMENT OF CORRECTIONS
Inmate Canteen
Section 9.263

Page N/A

Inmate canteen operations and expenses.

Legal Basis: Chapter 217, RSMo

Funding Source: Inmate Canteen Fund (0405)

Committee Markup Annual

CORRECTIONS

Regular House Bills

	FY 2016		FY 2016		FY 2017		FY 2018		GOV AS		HOUSE INTRO		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.263													
CANTEEN - 98446C													
Bringing the ICF on budget - 1931008													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,500,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,500,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$35,500,000	0.00	
Inmate Canteen Fund spending authority.													
TOTAL - CANTEEN	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$35,500,000	0.00	

DEPARTMENT OF CORRECTIONS
GR to the State Legal Expense Fund Transfer
Section 9.265

Page N/A

Allows for the transfer of General Revenue to the State Legal Expense Fund for the payment of claims, premiums, and expenses as provided by statute.

Legal Basis: 105.711 – 105.726, RSMo

Funding Source: General Revenue Fund (0101)

Committee Markup Annual	CORRECTIONS										Regular House Bills	
	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.265												
DOC LEGAL EXPENSE FUND TRF - 98447C												
DOC Legal Expense TRF - 1931010												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
DOC Legal Expense TRF												
TOTAL - DOC LEGAL EXPENSE FUND TRF	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00